

EXHIBIT 15

DATE 1/16/13

HB 2

| Department of Administration Agency Insurance Int Srv - 06532 | | | | | | | |
|--|--------------------|----------------------|------------------------|-------------|----------------------|------------------------|-------------|
| Description | FY 2012 Actuals | FY 2014 Requested | Change From FY 2012 | % Change | FY 2015 Requested | Change From FY 2012 | % Change |
| Revenues | \$11,767,472 | \$14,040,461 | \$2,272,989 | 19.32% | \$14,040,461 | \$2,272,989 | 19.32% |
| Expenditures | | | | | | | |
| FTE | 17.00 | 17.00 | 0.00 | 0.00% | 17.00 | 0.00 | 0.00% |
| Personal Services | | | | | | | |
| Salaries | 851,858 | 969,805 | 117,947 | 13.85% | 971,809 | 119,951 | 14.08% |
| Employee Benefits | 130,786 | 155,206 | 24,420 | 18.67% | 153,580 | 22,794 | 17.43% |
| Health Insurance | 136,477 | 149,532 | 13,055 | 9.57% | 149,532 | 13,055 | 9.57% |
| Vacancy Savings | 0 | (50,980) | (50,980) | N/A | (50,995) | (50,995) | N/A |
| Total Personal Services | 1,119,121 | 1,223,563 | 104,442 | 9.33% | 1,223,926 | 104,805 | 9.36% |
| Operating Expenses | | | | | | | |
| Other Services | 5,667,774 | 5,641,251 | (26,523) | -0.47% | 5,607,478 | (60,296) | -1.06% |
| Supplies and Materials | 161,610 | 161,630 | 20 | 0.01% | 161,646 | 36 | 0.02% |
| Communications | 17,497 | 17,799 | 302 | 1.73% | 17,845 | 348 | 1.99% |
| Travel | 22,939 | 22,573 | (366) | -1.60% | 22,693 | (246) | -1.07% |
| Rent | 58,380 | 58,380 | 0 | 0.00% | 58,380 | 0 | 0.00% |
| Utilities | 5,727 | 5,661 | (66) | -1.15% | 5,781 | 54 | 0.94% |
| Repair and Maintenance | 3,188 | 3,188 | 0 | 0.00% | 3,188 | 0 | 0.00% |
| Other Expenses | 175,835 | 182,071 | 6,236 | 3.55% | 181,205 | 5,370 | 3.05% |
| Total Operating Expenses | 6,112,950 | 6,092,553 | (20,397) | -0.33% | 6,058,216 | (54,734) | -0.90% |
| Benefits and Claims | 36,231,769 | 5,431,769 | (30,800,000) | -85.01% | 5,431,769 | (30,800,000) | -85.01% |
| Intra-Entity Expense | 124,999 | 124,999 | 0 | 0.00% | 124,999 | 0 | 0.00% |
| Total Expenditures | 43,588,839 | 12,872,884 | (30,715,955) | -70.47% | 12,838,910 | (30,749,929) | -70.55% |
| Net Income (Loss) | (\$31,821,367) | \$1,167,577 | | | \$1,201,551 | | |

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